

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000176) Pre Disaster Mitigation - Competitive
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 29,446 | \$ 3,178 | \$ 6,739 | \$ 0 |
| Receipts | | | | |
| Federal Support | 3,842,950 | 1,238,402 | 1,592,184 | 1,592,184 |
| Refunds & Reimbursements | 7,734 | 0 | 0 | 0 |
| | <u>3,850,684</u> | <u>1,238,402</u> | <u>1,592,184</u> | <u>1,592,184</u> |
| Total Resources | <u>\$ 3,880,129</u> | <u>\$ 1,241,580</u> | <u>\$ 1,598,923</u> | <u>\$ 1,592,184</u> |
| FTE | <u>0.00</u> | <u>1.75</u> | <u>1.75</u> | <u>1.75</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 72,460 | \$ 267,917 | \$ 267,917 | \$ 267,917 |
| Personal Travel In State | 0 | 1,545 | 1,545 | 1,545 |
| Personal Travel Out of State | 0 | 160 | 160 | 160 |
| Office Supplies | 542 | 145 | 145 | 145 |
| Printing & Binding | 5 | 0 | 0 | 0 |
| Postage | 8 | 30 | 30 | 30 |
| Communications | 2,014 | 730 | 730 | 730 |
| Rentals | 6,450 | 1,803 | 1,803 | 1,803 |
| Professional & Scientific Services | 193,230 | 59,887 | 63,448 | 56,709 |
| Outside Services | 0 | 145 | 145 | 145 |
| Reimbursement to Other Agencies | 2,651 | 620 | 620 | 620 |
| ITS Reimbursements | 1,918 | 352 | 352 | 352 |
| Gov Fund Type Transfers - Auditor | 0 | 125 | 125 | 125 |
| Gov Fund Type Transfers - Other A | 551 | 175 | 175 | 175 |
| IT Equipment | 4,111 | 915 | 915 | 915 |

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| Disposition of Resources (cont.) | | | | |
| State Aid | 3,593,012 | 907,031 | 1,260,813 | 1,260,813 |
| Balance Carry Forward (Funds) | 3,178 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 3,880,129</u> | <u>\$ 1,241,580</u> | <u>\$ 1,598,923</u> | <u>\$ 1,592,184</u> |